



# ● 2008 Performance Measures Through 4th Quarter, 2008

- The 2007-2008 budget incorporates performance measures. These show the effectiveness and efficiency of programs and services in achieving its objectives. Performance measures are designed to advance Council's goals and to help Council determine ways to optimize the return on the community's investments.

# City Council / City Manager

<b>CITY COUNCIL</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>2008 Adopted</b>	<b>2008 Actual</b>	<b>Variance 2008</b>
Number of Public Meetings	49	52	52	51	52	57	110%
Number of Ordinances and Resolutions Adopted	39	52	35	45	40	51	128%
Avg # of Hours Spent Monthly on City Business	N/A	N/A	40	40	40	40	100%
<b>CITY MANAGER DEPARTMENT</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>2008 Adopted</b>	<b>2008 Actual</b>	<b>Variance 2008</b>
Number of Council Meetings Packet Materials Prepared	49	52	58	65	52	67	133%
Number of Press Releases Issued	N/A	N/A	75	108	72	201	267%
Number of Website Hits	N/A	N/A	120,000	190,267	N/A	349,535	N/A
Number of Responses to City Hall E-Mails				378	N/A	748	N/A



# Financial Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
GFOA CAFR award Received	NO	NO	NO	YES	YES	YES	100%
% of Checks Issued Without Errors	N/A	N/A	N/A	99%	95%	99%	104%
Annual Financial Reports Completed Within 150 Days After Close of Year	NO	YES	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	3	3	4	4	100%
GFOA Distinguished Budget Award Received	YES	YES	YES	YES	YES	YES	100%
# of Invoices Processed	5,635	4,711	5,297	5,456	5,500	6,164	112%
# of Transactions Received	47,046	52,976	57,220	59,797	59,000	52,489	89%
# of Accounts Payable Checks Issued	3,664	3,609	3,787	3,756	4,000	3,637	91%
# of Employees Paid	371	377	337	356	340	343	101%
# of Claims Received	18	26	21	7	20	17	85%

# Customer Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Incoming Calls Routed	13,000	13,000	13,000	14,930	12,000	12,253	100%
Counter Visitors Assisted	17,286	17,000	15,000	11,367	14,000	13,534	97%
Civil Violations Processed	129	164	200	361	200	335	168%
Traffic Violations Processed	3,289	2,380	2,300	2,068	2,500	2,831	113%
Public Defender Applications Reviewed	400	400	410	488	440	340	77%
New Commercial Business Licenses	18	20	70	44	60	48	80%
New Home Occupation Business Licenses	32	27	33	28	35	36	103%
New Non-Resident Business Licenses	80	101	105	304	110	143	130%
Animal Licenses	615	698	700	868	700	823	118%
Utility Bills, Late & Shut-off Notices	47,670	52,001	48,888	47,433	48,000	50,393	105%
Passports Processed	996	872	1,100	2,083	1,100	1,306	119%
Requests for Public Disclosure Documents	96	108	175	236	175	159	91%
<ul style="list-style-type: none"> <li>• Public Defender Applications Rejected – 16</li> <li>• Public Defender Applications Approved, “Indigent, but able to contribute” - 25</li> </ul>							

# Human Resources

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
% of Performance Reviews Completed Within 2 weeks of Anniversary	N/A	N/A	N/A	30%	90%	90%	100%
# of New Hires	100	96	63	112	75	65	87%
Workers Compensation Claims	28	21	14	5	25	15	60%
# of Days Staff Out Due To Work Injuries	63	31	10	5	50	158	316%

The time loss for workers comp is primarily due to 3 employees





# Police - Patrol

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
# of Calls for service	13,881	14,704	14,699	12,986	15,175	12,436	82%
# of Calls with reports	2,587	2,582	2,666	3,308	4,125	2,893	70%
# of Arrests / Bookings	376	403	425	375	500	212	42%
# of Citations	3,193	3,204	3,225	3,120	3,400	3,772	111%
# of Traffic Accidents with investigations	174	285	325	284	325	261	80%
% Response to priority 1 in under 4 minutes	95%	95%	98%	97%	98%	97%	99%
% of Investigative Follow-ups assigned to officers	196	205	170	160	180	173	96%

# Fire Department

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Response in under 8 minutes	N/A	91%	92%	90%	92%	92%	100%
Plan Reviews	N/A	127	130	221	145	106	73%
Fire Investigations	N/A	9	N/A	12	12	14	117%
Inspections	N/A	491	N/A	569	562	441	78%
Business License Inspections	N/A	58	69	71	80	59	74%

## DISTRICT WIDE STATS:

- 1<sup>st</sup> Aid/CPR/AED Classes: 155 Community Members
- Child Passenger Safety: 157 Car Seats Checked
- C.E.R.T. Classes: 17 Community Members
- Smoke Alarm Program : 78 Alarms Installed
- Classroom/School Visits & Events: 6,689 Participants



# Community Development, Code Compliance

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Code Violation cases reported	43	15	50	78	50	223	446%
Publish new informational handout(s)	0	1	2	6	1	3	300%
* Result of Staff's more proactive approach							

# Community Development, Development Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$17.79	\$37.65	\$16.87	45%
# of Land Use Entitlements applied for	90	110	60	122	45	86	191%
# of electrical permits finalized	322	248	350	279	386	244	63%
# of building permits finalized	543	387	426	465	469	555	118%
# of Pre-applications	43	41	33	29	48	23	48%
<ul style="list-style-type: none"> <li>Low numbers due to slow-down in the economy</li> </ul>							

# Community Development, Long Range Planning Systems

	Actual 2004	Actual 2004	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Plot Plans produced per year for customers	300	400	500	542	500	476	95%
# of Planning Commission meetings	20	22	22	23	20	20	100%
# of Press releases on projects	1	2	10	34	8	38	475%

# Parks Services

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
% Respond to safety issues within 2 work days	N/A	85%	85%	90%	90%	92%	102%
% Vandalism addressed with 2 work days	N/A	66%	66%	85%	85%	82%	96%
% Daily litter and garbage removal, restroom cleaning and inspections	N/A	95%	95%	95%	95%	95%	100%
% Monthly cleaning of outdoor surfaces, tennis courts, sport court, parking lots & pathways	N/A	76%	76%	85%	90%	90%	100%
% Trees and shrubs pruned yearly	N/A	35%	35%	85%	80%	90%	113%
% Flowerbed maintenance performed yearly	N/A	42%	42%	85%	80%	80%	100%
% Ballfields prepared for sports events	N/A	95%	95%	95%	95%	98%	103%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	100%
# Special events supported yearly	16	13	13	14	13	12	92%
# Volunteer hours received yearly	2,150	1,660	1,782	1,766	1,800	1,732	96%

# Recreation Department

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
% Overall Cost Recovery	81%	83%	81%	78%	83%	81%	96.6%
% of classes offered/held yearly	85%	90%	80%	89%	85%	92%	108%
# of days the Pavilion is open/yearly	374	349	348	348	348	359	103%
# of days the Pool is open/yearly	347	349	348	345	345	347	101%
Recreation Program attendance/yearly	310,000	340,000	342,000	368,700	350,000	370,000	106%
# of ballfield hours scheduled/yearly	5,151	5,353	5,470	7,050	5,585	7,554	129%
# of swimming pool rentals/yearly	810	927	988	625	985	795	81%
# of room rentals/yearly	1,117	1,239	1,275	1,191	1,440	1,111	77%
# of gymnasium hours scheduled yearly	1,525	1,287	1,759	1,683	1,474	1,818	123%
Recreation Program attendance/daily	893	974	983	1,059	1,014	1,030	102%

- Several time slots for rentals were converted to Rec Swim
- Increased demand by teams for field and gym usage have exceeded our estimations.



# Public Works, Streets

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	9/30/08 Actual	Variance 2008
City Street lights repaired within 15 days	75%	95%	N/A	100%	90%	90%	100%
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	95%	100%
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	N/A	100%	97%	100%	103%
Stop signs replaced within 3 hours of notification	100%	100%	N/A	95%	100%	100%	100%
Street signs maintained	60%	60%	N/A	60%	70%	25%	36%
All school crosswalks repainted each year	25%	25%	N/A	90%	90%	100%	111%
All potholes filled within 2 business days	95%	95%	N/A	90%	95%	75%	79%
Utility cuts permanently repaired within 60 days	60%	60%	N/A	85%	80%	80%	100%
Designated sidewalks cleaned once/year	70%	70%	N/A	75%	85%	90%	106%
Streets prepared for seal-coating	100%	100%	N/A	100%	100%	100%	100%
Planting strips on arterials kept to less than six inches in height	30%	30%	N/A	95%	95%	95%	100%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	95%	100%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	95%	100%
Arterials plowed within 4 hours of snowfall	100%	100%	N/A	100%	100%	75%	75%

# Public Works, Storm Water

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
Catch Basins and Maintenance Holes Inspected	N/A	2,100 OF 2,200	250 OF 2,200	0 OF 2,200	1,100 OF 2,200	0	0%
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2,200	450 OF 2,200	166 OF 2,200	250 OF 2,200	91	36%
Lane Miles Swept	N/A	1,650	1,600	1,600	1,600	2,200	138%

- No work in these areas in 2008 due to focus on ongoing regulatory issues and (e.g. NPDES II, Lake Ballinger Watershed Forum).
- Due to new regulations for mapping of Storm System, more time is required



# Public Works, Water

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	2008 Adopted	2008 Actual	Variance 2008
All meters for each billing cycle read	98%	98%	98%	98%	98%	99%	101%
Service lines repaired within 6 hours of break notification (depends on the nature and size of break)	90%	90%	90%	90%	90%	90%	100%
% of hydrant and blow-offs flushed each year	60%	60%	60%	80%	60%	75%	125%
% of air vacuum valves maintained	75%	75%	75%	80%	75%	75%	100%
Administer the backflow prevention program – get annual letters (424) out to owners of all backflow prevention devices	100%	100%	100%	100%	100%	100%	100%
Re-inspect for changes to backflow inspection devices	2%	2%	2%	2%	2%	2%	100%
Complete all locates within the time required by State law	100%	100%	100%	90%	100%	95%	95%



# 2008 Performance Measures

Thank you